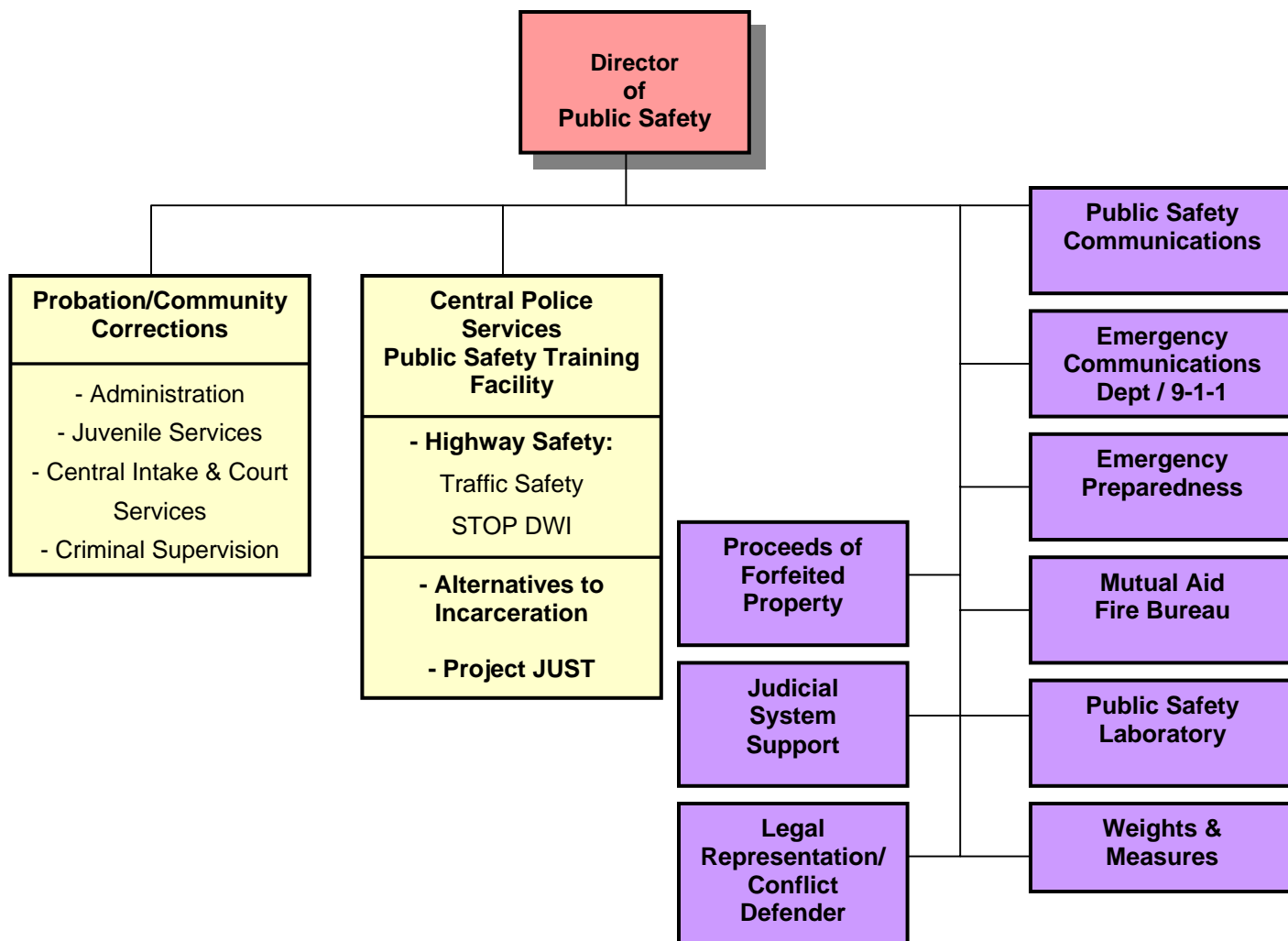
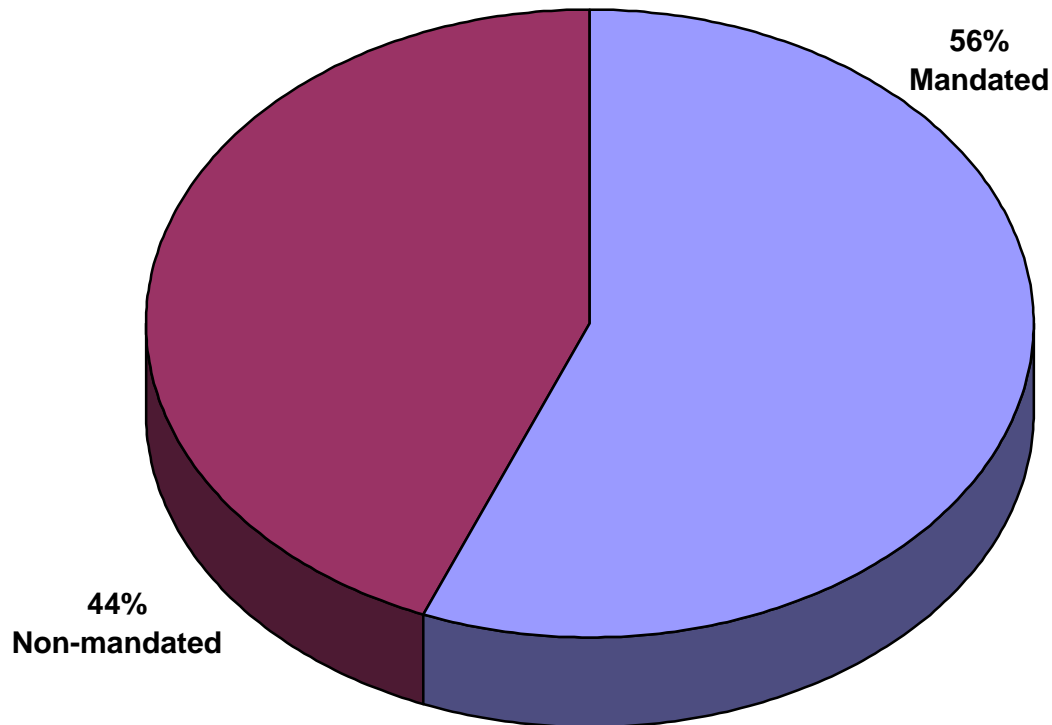


PUBLIC SAFETY (024)



PUBLIC SAFETY 2006 MANDATED/NON-MANDATED

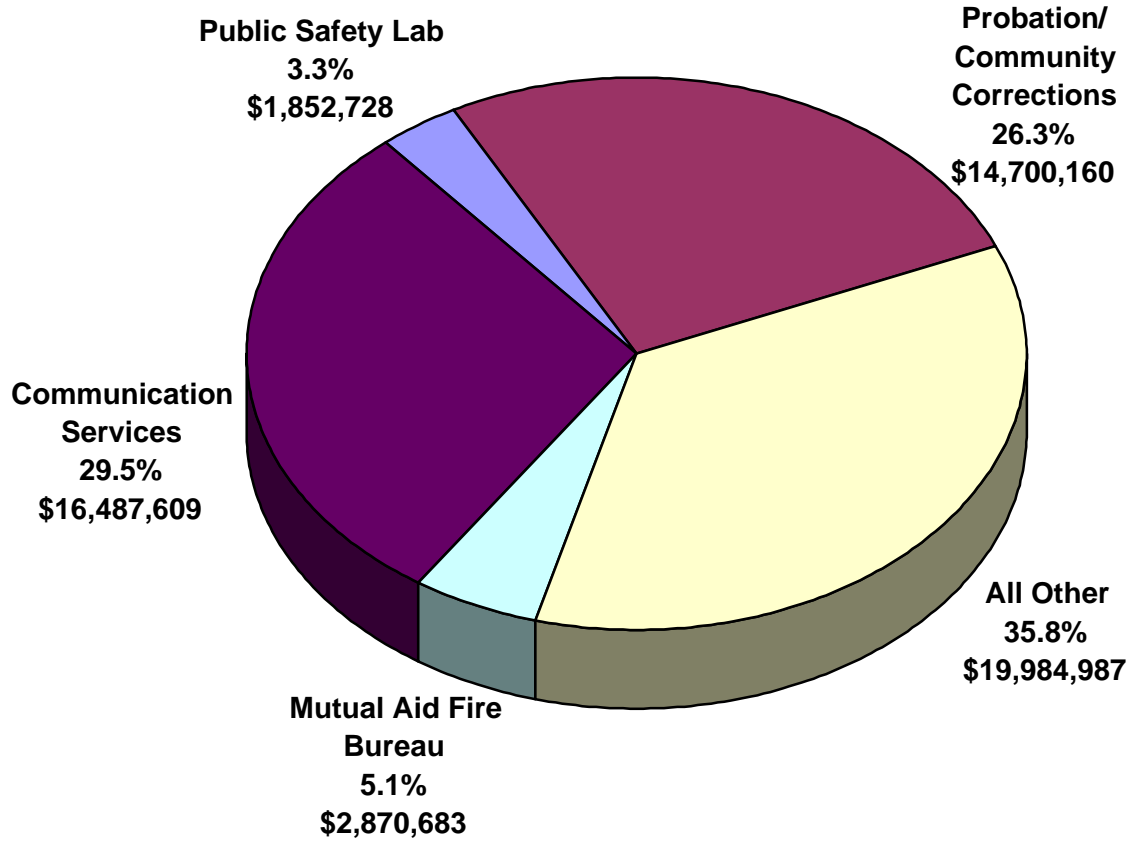


Public Safety incorporates the State mandated services for: Judicial System Support, Legal Representation, Probation, Alternatives to Incarceration, Emergency Service, and Weights & Measures. The Federal Highway Safety Program is also in this department.

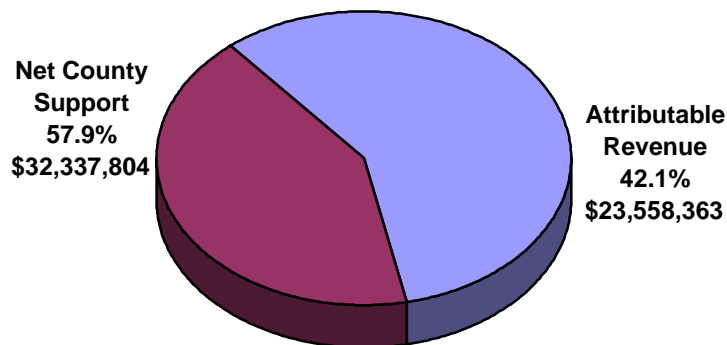
As local, non-mandated services Public Safety provides the: Jail Utilization System Team (Probation), STOP-DWI, Public Safety Communications, 9-1-1 Emergency Communications, Central Police Services, Mutual Aid Fire Bureau and Public Safety Laboratory (Crime Lab).

PUBLIC SAFETY

**2006 Budget -
\$55,896,167**



Net County Support



DEPARTMENT: Public Safety (024)

DEPARTMENT DESCRIPTION

The Department of Public Safety consolidates and manages functions related to the provision of public safety services. The Offices of the Sheriff, District Attorney and Public Defender, which are headed by elected or County Legislature appointed officials, are managed as separate departments.

The Public Safety department has as its largest component the division of Probation/Community Corrections. Other Public Safety services include: 9-1-1 Emergency Communications, Office of Emergency Preparedness, the Mutual Aid Fire Bureau, the Public Safety Laboratory, Weights and Measures, Public Safety Communications, Central Police Services, Traffic Safety, STOP-DWI and Alternatives to Incarceration, Judicial System Support for the Unified Court System and the State Appellate Court, as well as the Assigned Counsel / Conflict Defender.

The Public Safety Department provides support services and tools to the first responders through coordinated efforts with all agencies and disciplines to ensure their protection in serving the entire community.

Mission

The Monroe County Department of Public Safety, through the effective, dedicated efforts of its divisions, contractors, employees, volunteers and the community, provides education, prevention, technical support, inter-agency coordination and direct services that meet or exceed the expectations of the courts, individuals, and the public and private agencies receiving these services in order to enhance the quality of life in Monroe County.

2005 Major Accomplishments

- In January 2005, Monroe County Executive Brooks established the Crime Laboratory Advisory Team to evaluate the future needs and site of the Monroe County Crime Lab
- Probation initiated the US Department of Justice Safe Neighborhoods Grant Program to confiscate guns from offenders and initiate more anti-violence measures
- In June 2005, County Executive Brooks launched the Monroe County Sex Offender Global Position Satellite (GPS) Monitoring Program to determine the offender's location within 15 feet
- Probation continues to participate in "Project IMPACT", a joint effort in law enforcement to combat gang activity
- The 9-1-1 Center organized a Computer Aided Dispatch (CAD) Replacement Team to address concerns, prioritize needs and determine specifications for the CAD replacement scheduled for 2007
- The 9-1-1 Center has been working with Digital Phone providers in addressing the issue of non-Automatic Number Identifier/Automatic Location Identifier (ANI/ALI) data. Currently federal regulations classify the digital phone as a computer device, not a phone and do not require location data
- Pictometry software was added to the display terminal screens at the 9-1-1 Center so the dispatcher can view aerial photos of the scene when communicating with first responders
- The Public Safety Laboratory added a Forensic Biologist to assist with the increased demand on DNA analysis
- Project planning, site development and various levels of testing of all of the Comprehensive Public Safety Communications Systems began to achieve effective, reliable communications in emergencies, achieve interoperability and comply with FCC narrow-band regulations
 - Public Safety Communications staff installed equipment and began testing the new digital two-way paging technology and devices to migrate to 900MHz frequency to attain the intended implementation date of March 2006
 - Public Safety Communications staff replaced Fire/EMS voice communications infrastructure with narrow-band equipment on the Fire/EMS voice communications system to ensure conformity to the Monroe County Fire/EMS Communications Board "live" target date of September 2006
 - In Spring of 2005, the law enforcement Mobile Users Group evaluated models of laptops to replace the current Mobile Data terminals in the police vehicles. Installation began in summer of 2005, allowing officers in vehicles to access data from the New York State Traffic and Criminal System (TRACS), scan driver's licenses and print tickets along with the ability to retrieve aerial photographs with Pictometry images

- In accordance with the Homeland Security Presidential Directive-5, the Monroe County Legislature adopted the National Incident Management System to provide a consistent nationwide approach for federal, state, local and tribal governments to work together more effectively and efficiently to prevent, prepare for, respond to and recover from domestic incidents, regardless of cause, size or complexity
- The Department of Environmental Services has coordinated its fiber deployment with Public Safety staff to maximize the equipment with the best possible strategy for the entire county
- Through a Homeland Security Grant, the Public Safety Training Center staff began first responder training in Weapons of Mass Destruction (WMD) and Tier I kit use in 2005. Public Safety, with other departments and members of the WMD Task Force have prioritized goals to support the functionality of the WMD trailers, WMD training on equipment, the logistics and strategies for deployment, emergency communications, Homeland Security planning and programming
- Public Safety staff collaborated with the Monroe County Sheriff's Jail staff to extract relevant data for analysis and review by the Criminal Justice Council
- Access to Computer Aided Dispatching was installed at the 9-1-1 backup centers
- Public Safety is exploring options to allow for "on-scene", live video feed to the Emergency Operation Center
- Public Safety has been assisting with the ERP/SAP implementation, attending various "Blue Print" and "To Be" workshops, along with completing surveys and one-on-one meetings

2006 Major Objectives

- Public Safety Communications will implement the new 900 MHz two-way digital paging system in March 2006. The new technology will allow the responder to acknowledge a message with a variety of responses. The Incident Commander will have the ability to know what resources will be available on scene. Monroe County will explore expanding this service to surrounding counties
- Public Safety Communications staff will be ready to implement the Fire/EMS narrow-band voice system in September 2006
- Continue Homeland Security efforts and obligations of existing grants and plan for use of potential future revenue, including WMD training and National Incident Management compliance
- Continue to create a regional culture in the community to display cooperation for funding opportunities and to provide the community with the most prudent method to provide services through centralizing functions
- The Comprehensive Public Safety Communications Project Team will explore options and plan for the mobile data communications system infrastructure, including further research into the types and uses of technology
- Public Safety Communications staff will continue installation of Police Voice Communications system
- Public Safety will procure a Mobile Communications Unit to provide interoperable on scene communications
- 9-1-1 will convert the phone "switching" equipment from analog to digital. 9-1-1 will monitor technology to be able to maintain services and communication devices as the technology delivering the communications continues to evolve
- Develop and implement programs related to Traffic Safety targeted towards Adult Education, such as aggressive driving and motorcycle fatalities
- Conflict Defender's Office will continue the development of automated document preparation to facilitate and expedite the preparation of legal document, they will also continue Motion and Brief Band document scanning to provide panel members access to electronic copies
- Negotiations of the City/County Operating Agreement for the Emergency Communications Department, 9-1-1 Center will occur as the current agreement expires October 2006

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
Appropriations by Division		
Director of Public Safety	465,456	484,870
Judicial System Support	9,002,797	10,800,529
Legal Representation	2,726,379	3,464,937
Probation-Community Corrections	16,360,027	14,700,160
Alternatives to Incarceration	2,249,186	2,213,992
STOP DWI	705,620	738,405
Highway Safety	139,622	125,000
Public Safety Communications	2,325,089	2,552,197
9-1-1 Emergency Communications	13,781,972	13,935,412
Central Police Support Services	1,059,208	1,074,401
Mutual Aid Fire Bureau	3,037,383	2,870,683
Emergency Services	3,232,699	518,869
Public Safety Laboratory	3,216,398	1,852,728
Weights & Measures	362,941	363,984
Proceeds of Forfeited Property	200,000	200,000
Total	58,864,777	55,896,167
Appropriations by Object		
Personal Services	13,893,743	12,874,727
Equipment	3,240,171	204,885
Expenses	24,554,743	24,754,215
Supplies and Materials	948,169	583,344
Debt Service	1,984,668	2,072,089
Employee Benefits	4,411,824	3,676,382
Interfund Transfers	9,831,459	11,730,525
Total	58,864,777	55,896,167
Revenue		
Judicial System Support	5,618,015	6,000,593
Legal Representation	1,302,000	1,302,000
Probation-Community Corrections	7,507,521	6,867,696
Alternatives to Incarceration	582,250	510,738
STOP DWI	705,620	738,405
Highway Safety	139,622	125,000
Public Safety Communications	1,108,000	1,188,783
9-1-1 Emergency Communications	3,801,316	2,622,147
Mutual Aid Fire Bureau	3,037,383	2,870,683
Emergency Services	2,995,847	379,868
Public Safety Laboratory	1,895,832	385,670
Weights & Measures	361,780	366,780
Proceeds of Forfeited Property	200,000	200,000
Total	29,255,186	23,558,363
<u>Net County Support</u>	29,609,591	32,337,804

DEPARTMENT: Public Safety (024)
DIVISION: Office of the Director of Public Safety (0100)

DIVISION DESCRIPTION

The Director of Public Safety administers the county's provision of public safety services with the exception of those services provided by the Sheriff, District Attorney and Public Defender. The Director develops county public safety policy and promotes cooperation among county, municipal and state public safety agencies and officials. The Director also chairs the Monroe County Criminal Justice Council and co-chairs the Public Sector Team. The Office of the Director provides budgetary review, grant coordination, technical assistance, planning guidance, training services and management for all divisions within the department.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	126,240	139,936
Expenses	41,539	27,030
Supplies and Materials	11,300	10,550
Employee Benefits	69,994	70,766
Interfund Transfers	216,383	236,588
Total	465,456	484,870
 <u>Revenue</u>	 0	 0
Total	0	0
 <u>Net County Support</u>	 465,456	 484,870

DEPARTMENT: Public Safety (024)
DIVISION: Judicial System Support (2300)

DIVISION DESCRIPTION

Judicial System Support includes funding for court-related services and programs. Under state law, the cost associated with housing the court system, including building maintenance, utilities and other indirect charges, is a local responsibility. The state also requires that the county pay a fee for town justices to provide services related to the arraignment and preliminary hearing of felony cases.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Expenses	3,444,493	3,539,890
Debt Service	422,269	470,491
Employee Benefits	119,407	141,522
Interfund Transfers	5,016,628	6,648,626
Total	9,002,797	10,800,529
<u>Revenue</u>		
Court Fees and Fines	50,000	40,000
State Aid-Court Facilities	1,528,015	1,920,593
State Aid-Appellate Court	3,900,000	3,900,000
Public Administrator Fees	140,000	140,000
Total	5,618,015	6,000,593
<u>Net County Support</u>	3,384,782	4,799,936

DEPARTMENT: Public Safety (024)
DIVISION: Legal Representation/Conflict Defender (2500)

DIVISION DESCRIPTION

This Division reflects an enhanced effort by the county to coordinate and fund the work of private attorneys who are appointed by the courts to represent indigent clients. While the Public Defender's Office usually provides legal services to indigent persons, occasions often arise in which two or more such individuals are accused of involvement in the same crime. Providing representation to more than one co-defendant can result in a conflict of interest for the Public Defender's Office, and to avoid that possibility, the courts are mandated by New York State to assign counsel.

To better serve the client community and to reduce the increased costs occasioned by an increase in rates paid to private counsel effective January 1, 2004, the county and the Monroe County Bar Association amended the Joint Plan for Conflict Assignments in 2003 to provide for a Conflict Defender's Office. The Conflict Defender's Office has a staff of attorneys employed by the county that represents clients in conflict cases in Family Court, misdemeanor cases in Rochester City Court, and all appellate courts.

Expenditures involve payment of attorney fees, preparation costs for legal transcripts, and expenses associated with providing expert testimony (psychiatric evaluations, etc.). Activities include the development and operation of a systematic process for the assignment of "conflict cases", the design and implementation of internal and operational controls, voucher review, complaint resolution, new attorney orientation, continuing legal education, and the establishment of liaisons with various courts and the Bar Association.

Beginning January 1994, expenditures from the Legal Representation account also involve payment to foreign language and hearing impaired interpreters for services rendered in the local criminal courts. Under the Judiciary Law, the county is responsible for payment of these expenses.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	579,975	597,069
Expenses	1,927,814	2,620,149
Supplies and Materials	10,000	13,400
Employee Benefits	149,149	137,794
Interfund Transfers	59,441	96,525
Total	2,726,379	3,464,937
<u>Revenue</u>		
Fees and Payments	1,302,000	1,302,000
Total	1,302,000	1,302,000
<u>Net County Support</u>	1,424,379	2,162,937

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
A, B & C Felony Cases Assigned	547	552	562
D & E Felony Cases Assigned	498	499	499
Misdemeanor Cases Assigned	1,863	1,866	1,870
Family Court Cases Assigned	1,521	1,726	1,750
Appellate Cases Assigned	21	27	27
Probation/Parole Cases Assigned	210	180	196
Other Cases Assigned	38	46	46

Assignments are to either private attorneys on the Assigned Counsel Panel or staff attorneys in the Conflict Defender's Office.

DEPARTMENT: Public Safety (024)
DIVISION: Office of Probation - Community Corrections (2700)

DIVISION DESCRIPTION

The Office of Probation - Community Corrections (Probation) provides a multitude of state mandated services. Among the activities performed are preliminary services and investigations of all eligible clients of Family Court, investigation services to the Criminal Courts and supervision and treatment services to all clients sentenced to probation.

The division is dedicated to assisting the courts in rendering decisions and then enforcing the orders of the Court. For appropriate persons, programs exist as alternatives to traditional Court processing. All Probation efforts have the underlying objective of identifying services and programs which encourage the offender to become a law abiding citizen.

Probation Officers and other staff work from offices located at 80 West Main Street, the Hall of Justice, Monroe County CityPlace and 1099 Jay Street, along with extensive fieldwork. Officers provide probation services at several schools, neighborhood centers and police stations.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	9,503,926	8,849,355
Equipment	1,000	20,400
Expenses	1,989,272	1,555,920
Supplies and Materials	150,838	186,773
Employee Benefits	3,008,768	2,433,694
Interfund Transfers	1,706,223	1,654,018
Total	16,360,027	14,700,160
<u>Revenue</u>		
State Aid	2,898,798	2,733,534
Federal Aid	939,630	229,602
Probation Fees	282,000	282,000
Charges to Other Departments	3,243,723	3,476,070
Grants, Fines and Other	143,370	146,490
Total	7,507,521	6,867,696
<u>Net County Support</u>	8,852,506	7,832,464

SECTION DESCRIPTIONS

Administration

The Administration Office, the Finance/Personnel Unit and the Staff Development Officer, all within this section have the responsibility for the overall administration of the division. Responsibilities of this section include financial planning, staff training, and administration. This division collects restitution, court-ordered fines and surcharges, fees from probationers and other clients and issues payments to victims of crime along with management of service contracts and grant administration.

The Administration staff collaborates extensively with the state regulatory agency – NYS Division of Probation and Correctional Alternatives along with law enforcement agencies, community/neighborhood organizations and governmental entities.

During 2003, components of the Special Services Section were deployed to this section including the Warrant Coordinator and officers. Warrant officers locate and arrest persons for violation of probation and defendants released to Project JUST programs, but who have failed to appear in court or at mandated programs.

Electronic Monitoring (Home Confinement) staff use technology to enforce court orders that restrict offenders to their homes, supporting Pre-Trial, adult and juvenile probation staff, as part of the JUST initiative.

Operation Nightwatch, which teams Probation Officers with uniformed Rochester City Police Officers and with Monroe County Deputy Sheriffs to conduct evening curfew checks on high-risk offenders, works from this section.

An arson Probation Officer provides specialized investigations and supervision where offenders are adjudicated for arson-related crimes, by working closely with the County Fire Bureau and local fire departments.

Juvenile Services

Juvenile Supervision Unit

Staff supervise youth adjudicated by the Courts as Juvenile Delinquents (JD) or Persons in Need of Supervision (PINS) and who are placed on formal probation for one or two years. Officers provide counseling, make referrals for treatment services and monitor supervision plans to ensure compliance with court-ordered conditions of probation.

Juvenile Intensive Supervision Program (JISP) officers, through a cooperative agreement with the Monroe County Department of Human Services, provide in-home, community-based intensive supervision for JD and PINS youth placed on probation as an alternative to institutional placement. The program provides an intensive modality of treatment, supervision and family education. Electronic monitoring services are available to confine certain juvenile delinquents to their homes as ordered by Family Court.

Other specialized services include Alternative to Placement Program, similar to JISP, which provides intensive services to youth and their families residing in the northeast quadrant of the City of Rochester. An aftercare supervision team provides discharge planning and intensive supervision of certain JD's released from the State Office of Children and Family Service placement. The Enhanced Supervision Program Officers provide intensive supervision to adjudicated JDs while the Substance Abuse Specialist offers intensive service to substance abusing juveniles.

Juvenile Intake Unit

Officers on this team provide Preliminary Intake Review and Designated Assessment Services to PINS cases as required by the county's PINS Diversion Plan, and supervise and refer PINS and JD cases through Intake/Diversion agreements (in lieu of Family Court petition). Officers work with these youth for up to six months in an effort to assist the client and his family to avoid further court involvement or placement outside of the home.

Two probation officers, designated as the CHANGE initiative officers, are out-stationed at the Jefferson Middle School and at The Wilson Foundation Academy. They serve as generalist juvenile officers who work closely with other agency personnel and handle intake, investigation and supervision matters for those clients located in the school and surrounding neighborhood.

Officers in this unit conduct investigations upon the order of Family Court Judges to assist and make recommendations in PINS and JD dispositional matters. Staff review the youth, parents and victims along with researching school, police, mental health and other community agency records.

Effective July 1, 2002, state law permits PINS complaints against 16 and 17 year old youth, creating a significant increase in caseloads.

Youth and Family Partnership (YFP)

This Unit was created by the County Executive initiative with a joint Human Service, Probation and Mental Health Team to handle high risk, mentally ill PINS youth who would otherwise be placed in residential care, at significant county cost. Probation Officers, DHS Caseworkers and mental health practitioners work as "Care Coordinators". The Juvenile Justice/Mental Health initiative in this unit consists of one Mental Health Specialist and one Substance Abuse Specialist. They work closely with Family Court and Probation staff to identify special needs and provide services to address the problems and may avoid formal court intervention or out-of-home placement.

Central Intake and Court Services Section

Orders for pre-sentence investigations are received from Supreme, County, City or Town/Village Courts for all defendants convicted of a felony, all defendants whose sentence would exceed 90 days incarceration, all persons sentenced to probation and those convicted as an eligible youth prior to a determination of Youthful Offender status. Courts may also order pre-sentence Investigations on any case they deem appropriate. Jail pre-sentence investigations are completed within two weeks as part of the Project JUST initiative. In 2003, a Pre-sentence Waiver Program was implemented to reduce the number of investigations ordered and allow deployment of officers to supervision tasks.

This division also supports the Local Conditional Release Commission by completing investigations to assist with decisions on applications for early release from the Monroe County Correctional Facility. The staff services the intrastate and interstate transfers of probation supervision. A Senior Probation Officer is also assigned from this division to County Part IX, where felony cases are expedited to reduce expensive jail utilization.

The Community Service Sentencing Unit provides positive alternatives to incarceration for non-violent offenders through sentencing defendants to perform work without pay for public and non-profit agencies.

The Domestic Violence Intervention Unit provides adult and family offense intake services and assists victims of domestic violence with the preparation of Family Court Orders of Protections. Members also provide adult intake service to Family Court for modification and enforcement matters and conduct custody and visitation investigations.

Criminal Supervision Section

The Adult Criminal Supervision division supervises offenders placed in high-risk special units as well as those with general supervision plans. Staff are responsible for the initial needs assessment of the client, enforcing conditions of the probation sentence, referring to appropriate treatment, monitoring progress and reporting violations of probation and offenses committed to the sentencing court. Supervising probation officers work closely with community, neighborhood and school groups and often visit clients within a community setting or at their homes. Supervision caseloads may increase due to state laws that toughen and lengthen probation terms or amend "Rockefeller Drug Laws".

This division coordinates the Monroe/Rochester Identification System (MoRIS) data collection and probationer photo updating which allows the sharing of electronic information by Probation staff and Police officers.

An officer who works exclusively with Mentally Ill & Chemically Addicted (MICA) offenders and officers specializing in welfare fraud and Youthful Offender supervision techniques are deployed from this unit.

The Intensive Supervision Program Unit (ISP) supervises high-risk felony offenders who have been diverted from commitment at the NYS Division of Correctional Services (DOCS). This unit provides an intensive modality of treatment services to probationers as well as an extensive frequency of case contacts at the office and home. This program is 100% funded by the NYS Department of Probation and Correctional Alternatives.

The DWI Unit supervises multiple drinking-driver offenders who undergo an alcohol abuse assessment and are referred to treatment resources which best meet the identified needs of the probationer. This function is partially funded by the local STOP-DWI Program. The unit coordinates the DWI surveillance program by observing the travel of high-risk DWI offenders within the community and interrupting violations of court orders as they occur.

As part of the JUST programs, misdemeanor ISP provides intensive monitoring and supervision for high-risk individuals sentenced to probation for non-felonies.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Amount of Restitution Collected	\$620,312	\$620,400	\$620,400
Amount of Fines Collected	\$444,425	\$450,000	\$450,000
Adult Family Service			
Opened for Service	2,301	2,350	2,400
Final Action Taken			
Referred for Petition	2,236	2,350	2,400
Terminated/Not Pursued	75	100	100
Custody, Guardianship Investigations Ordered	11	11	11
Juvenile Intake			
Information Only	1,962	2,000	2,100
Opened for Service	2,642	3,700	3,800
Final Action Taken			
Referred to Petition	929	1,100	1,000
Terminated/Not Pursued	33	30	30
Adjusted by Probation	847	2,200	2,740
Terminated Without Adjustment	314	400	300
Criminal Investigations			
Pre-Plea and Pre-Sentence Investigations Ordered			
Felony	1,668	2,000	2,100
Misdemeanor	2,969	2,800	2,850
Juvenile Investigations Ordered	1,001	1,100	950
Juvenile Supervision			
New Cases during Year	446	370	350
Cases on Supervision at End of Year	616	600	600
Violations of Probation Filed	188	120	120
Criminal Supervision			
New Cases during Year	2,990	2,950	3,000
Cases on Supervision at End of Year	6,706	6,800	6,900
Violations of Probation Filed	1,844	2,000	2,000
Community Service Sentencing			
Court Referrals	3,247	3,500	3,600
Hours Ordered	94,070	96,000	100,000

DEPARTMENT: Public Safety (024)
DIVISION: Alternatives to Incarceration (3000)

DIVISION DESCRIPTION

Alternatives to Incarceration (ATI) Programs are designed to provide safe options to costly jail detainment and are partially funded by state grants.

Pre-Trial Release, provided by Pre-Trial Service Corporation, offers an alternative to money bail for defendants held in custody in the Monroe County Jail by determining eligibility and assisting released defendants in attending court. As an alternative to prosecution and incarceration for defendants at risk of cycling through the criminal justice system, the Pre-Trial Diversion Program offers assessment, counseling and referral services to eligible defendants, monitors client progress and provides reports to the court.

Enhanced Pre-Trial Services expand resources to provide staff for universal screening of all pre-trial options, including bail expediting by monitoring defendants and sustaining court appearance rates.

Graduated Restrictions serves the non-violent defendant not released at arraignment through Pre-trial Release, released on recognizance, or by posting bail or bond, by including an array of supervised released programs including increased contact, urinalysis testing, monitoring treatment intervention, pre-trial electronic home confinement and a Day Reporting Center.

Treatment Assessment Services for Courts (TASC) Program provides the case management to release appropriate pre-trial and pre-sentenced clients to participate in community-based alcohol, drug, mental health treatment programs and/or other necessary services in lieu of detention in jail.

The "Domicile Restriction Program", through electronic monitoring, is a sentencing alternative for selected jail-bound offenders who are observed daily with transmitters/monitors, random telephone calls and face-to-face home contacts.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	352,269	337,060
Expenses	1,150	1,125
Employee Benefits	117,914	75,164
Interfund Transfers	13,498	12,794
ATI Contracts	1,764,355	1,787,849
Total	2,249,186	2,213,992
<u>Revenue</u>		
State Aid	558,950	489,150
Transfer from ATI Bail Bond Trust Fund	23,300	21,588
Total	582,250	510,738
<u>Net County Support</u>	1,666,936	1,703,254

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Pre-trial Release and Monitoring			
Interviews	13,275	13,500	14,000
Qualified Release on Recognizance	3,265	3,300	3,400
Released to Supervised Program	3,439	3,500	3,500
Released on Own Recognizance Only	342	380	400
Bail Expedited	1,489	1,500	1,500
Court Appearance Rate	87%	90%	90%
Pre-trial Diversion			
Intake	289	290	300
Accepted	274	280	285
Favorable Termination Rate	70%	80%	80%
Domicile Restriction Program			
Cases Screened	151	150	158
Recommended	131	120	126
Sentenced To Domicile Restriction	75	75	79
Jail Days Saved*	29,411	30,000	31,500
Treatment Assessment Service for the Courts (TASC)**			
Referrals	125	100	150
Case Managed by Probation Only	125	100	150

*Measurements changed due to NY State's newly defined criteria. Jail days saved no longer applies to time spent on Electronic Monitoring (EM), but only time spent on EM if no jail time was included as part of the sentence.

**Does not include cases managed by the Public Defender/Defender Based Advocacy Program.

Please Note: The NYS Department of Probation and Correctional Alternatives has changed some of its reporting requirements and definitions of measurements of the ATI programs.

DEPARTMENT: Public Safety (024)
DIVISION: Highway Safety (3500)
SECTION: STOP-DWI (3525)

SECTION DESCRIPTION

Monroe County's Special Traffic Options Program-Driving While Intoxicated (STOP-DWI) seeks to reduce the number of deaths and injuries resulting from traffic crashes caused by intoxicated drivers. The program emphasizes DWI enforcement, prosecution, and treatment for Felony DWI defendants, public information and prevention education, and DWI data collection.

The Felony Diversion program is a voluntary, deferred prosecution program offering defendants charged with Felony DWI an opportunity to earn a reduced plea. Clients are assessed, qualified and recommended for diversion; then referred, monitored and evaluated in treatment. The Pre-Trial Day Reporting program offers a sentencing option for those convicted of DWI through an intervention-focused approach via structured weekend classes addressing issues such as alcohol abuse, personal responsibility and reducing risk-taking behaviors.

The goal of the STOP-DWI unit is to educate the residents of the county in understanding the impact of intoxicated driving on their lives. We strive to disseminate information to a diverse audience to help prevent intoxicated driving crashes.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
Personal Services	98,608	114,648
Expenses	573,786	598,570
Supplies and Materials	650	1,050
Employee Benefits	29,054	22,014
Interfund Transfers	3,522	2,123
Total	705,620	738,405
<u>Revenue</u>		
STOP-DWI Fines	693,620	738,405
Other	12,000	0
Total	705,620	738,405
<u>Net County Support</u>	0	0

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
STOP-DWI Educational Programs:			
Number of Programs	135	120	120
Number of Participants	3,341	3,500	4,000
Educational Displays	8	10	12
Educational Pamphlets Distributed	12,300	10,000	15,000
Victim Impact Panel			
Number of Programs	9	9	9
Number of Defendants	1,951	1,800	1,800
Number of Guests	300	300	300
DWI Arrests	3,143	3,100	3,100
Poster Contest Entries	117	80	80
High School Mini Grants (\$250)	18	18	18

DEPARTMENT: Public Safety (024)
DIVISION: Highway Safety (3500)
SECTION: Traffic Safety (3540)

SECTION DESCRIPTION

The Traffic Safety Education grant provides funding for public information, education and enforcement programs to promote highway safety in Monroe County. The program seeks to promote occupant restraint use, bicycle safety, school bus safety and pedestrian safety. The goal of this department is to help the residents of our county understand the impact of traffic safety on their lives. We strive to reach a diverse audience with our information to help prevent traffic crashes.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	82,455	91,352
Expenses	25,983	3,350
Supplies and Materials	800	750
Employee Benefits	26,220	26,953
Interfund Transfers	4,164	2,595
Total	139,622	125,000
<u>Revenue</u>		
Federal Aid	125,000	115,000
Other Revenue	14,622	10,000
Total	139,622	125,000
<u>Net County Support</u>	0	0

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Highway/Traffic Safety			
Educational Programs:			
Number of Programs	652	700	750
Number of Participants	17,322	23,000	23,500
Number of Special Events	1	4	6
Educational Displays	10	8	12
Educational Pamphlets Distributed	3,601	6,000	6,000
Bicycle Helmet Safety Contest Participants	3,645	4,138	5,000
Number of Bicycles Awarded	28	28	28
Number of Bicycle Helmets Distributed	401	410	500
Child Safety			
Educational Programs:			
Number of NHTSA Certification Courses	3	4	0
Number of Technicians Trained	39	36	0
Number of Child Restraint Awareness Programs	1	18	4
Child Restraint Check Points/Fitting Station			
Number of Checkpoints Sponsored	6	0	0
Number of Checkpoints/Fitting Stations	1	13	25
Number of Vehicles Checked	152	300	525
Number of Child Restraint Seats Provided/Replaced	46	25	100

DEPARTMENT: Public Safety (024)
DIVISION: Public Safety Communications (3700)

DIVISION DESCRIPTION

Public Safety Communications is responsible for the planning, operation, and maintenance of radio, data and microwave communications systems used by all Monroe County departments, the City of Rochester, all municipal law enforcement agencies and some fire protection and emergency medical services of the county. Technicians routinely respond to service calls on user equipment and infrastructure, along with calls for on-scene communications during emergencies and special events. This division works comprehensively with the Emergency Communications Department/9-1-1 Center and all public safety agencies to ensure the safety of the general public and the responders through their most important tool: Communications.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	580,698	617,074
Equipment	10,830	0
Expenses	208,526	255,649
Supplies and Materials	236,800	250,700
Debt Service	947,979	1,155,187
Employee Benefits	198,957	194,015
Interfund Transfers	141,299	79,572
Total	2,325,089	2,552,197
<u>Revenue</u>		
Fees and Charges	1,108,000	1,188,783
Total	1,108,000	1,188,783
<u>Net County Support</u>	1,217,089	1,363,414

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
After Hour Requests for Service (Call-outs)/Year	78	44	60
Business Hours Request for Service Calls/Year	242	103	85
Average Days from Receiving Service Calls to Completion	5	3	3
Average Days to Repair Mobile Radio	7	5	7
Average Days to Repair Pager	1	1	1
Average Days to Repair Portable	5	20	15
Mobile Radios Services/Year	570	620	620
Pagers Serviced/Year	1,311	812	*
Portable Radios Repaired/Year	870	654	750
Mobile Drive-in Service/Year	903	705	800
Average Vehicular Radio Installation/Removal per Year	26	35	25

* Dependant on launch of new paging devices

DEPARTMENT: Public Safety (024)
DIVISION: 9-1-1 Emergency Communications (3800)

DIVISION DESCRIPTION

The county funds Monroe County's 9-1-1 Emergency Communications System, and oversees the operation of the Emergency Communications Department (ECD). The ECD is the point of central reception and response to 9-1-1 dialed calls, dispatch of emergency equipment, and relay or transfer of service calls to the appropriate public service agencies. Over one million dispatches are made to police, fire and emergency services each year. The City of Rochester operates the ECD under contract with the county.

Through the Director of Public Safety, this activity administers the operating contract with the city, coordinates the participation of other public service agencies, and administers subscriber agreements. It develops long range plans for system development and enhancement and utilizes the 9-1-1 Operating Practices Board (consisting of government, public safety, private sector, and citizen representatives) for advisory policy recommendations.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	63,358	63,358
Equipment	900,307	0
Expenses	646,327	566,023
Debt Service	161,322	133,722
Employee Benefits	34,382	35,443
Interfund Transfers	741,576	852,466
9-1-1 City Contract	11,234,700	12,284,400
Total	13,781,972	13,935,412
<u>Revenue</u>		
9-1-1 Surcharge	1,680,000	1,500,000
State Aid 911 Wireless Surcharge	450,000	435,947
Fees and Charges	6,200	6,200
Charges to Divisions	680,000	680,000
State Aid E911 LIFE Program	985,116	0
Total	3,801,316	2,622,147
<u>Net County Support</u>	9,980,656	11,313,265

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
9-1-1 Calls Received	1,004,859	1,050,903	1,081,971
Average Ring Time	4.2 seconds	4.2 seconds	4.2 seconds
Average Length of Call	1.9 minutes	1.9 minutes	1.9 minutes
Total Events Dispatched:	1,173,092	1,185,908	1,186,882
Police Events Dispatched	1,006,779	1,018,571	1,019,198
Fire Events Dispatched	76,379	76,953	77,129
EMS Events Dispatched	89,934	90,384	90,555

DEPARTMENT: Public Safety (024)
DIVISION: Central Police Support Services (3900)

DIVISION DESCRIPTION

The Principal Central Police Services Administrator provides support services common to assist the Law Enforcement Council to develop policies and coordinate strategies for the county's municipal police agencies: Rochester City Police; the Monroe County Sheriff's Office; Brighton, Gates, Greece, Irondequoit, Ogden and Webster Town Police; and Brockport, East Rochester and Fairport Village Police. Services include program evaluation, contracts administration, joint purchasing, communications coordination, centralized information sharing and police officer training. All basic police recruit, in-service, management, supervisory, technical and specialized police training is performed for the local law enforcement agencies through the State of New York University (SUNY) accredited Monroe Community College at the Public Safety Training Facility, 1190 Scottsville Road.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	42,349	47,462
Expenses	890,498	910,498
Debt Service	118,033	109,422
Employee Benefits	7,657	6,445
Interfund Transfers	671	574
Total	1,059,208	1,074,401
 <u>Revenue</u>		
	0	0
Total	0	0
 <u>Net County Support</u>	1,059,208	1,074,401

DEPARTMENT: Public Safety (024)
DIVISION: Mutual Aid Fire Bureau (4100)

DIVISION DESCRIPTION

The Mutual Aid Fire Bureau staff annually trains over 7,000 members of the county's firefighters and officers in the 39 towns, villages and Districts outside the City of Rochester. Highly specialized volunteers are trained as members of the county's Hazardous Material (HAZMAT) Response Team, available twenty four hours per day, seven days per week. The HAZMAT Team is fully equipped and certified to respond to any chemical, nuclear or biological incident. This team conducts Weapons of Mass Destruction training with the Sheriff's Bomb and SWAT teams, the FBI and US military. The County HAZMAT team has the distinction of being recognized by New York State as a regional response team in Western New York.

The Fire Administrator reviews and updates the Mutual Aid Fire Plan and responds to major fires and disasters by assisting with manpower, equipment and command post operations. The Fire Bureau collects and reports data from 36,000 fire emergencies annually.

The Assistant Fire Administrator oversees the implementation of the county's Arson Control Plan, which was adopted pursuant to state law. This plan allows for development of public awareness programs to educate residents on the effects of arson on the community. The Fire Bureau provides support for fire investigation services, such as the Juvenile Fire Setter Intervention Program, along with positions in the District Attorney's Office, Sheriff's Office and Public Safety Laboratory to investigate and prosecute arson crimes.

Expenses for the Mutual Aid Fire Bureau are reimbursed through the Local Government Services Charge, a component of the county property tax bill. Monroe Community College reimburses the county for Fire Instructor Training at the Public Safety Training Facility.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	486,063	532,374
Equipment	33,500	14,800
Expenses	485,323	433,664
Supplies and Materials	138,286	22,800
Debt Service	227,229	114,092
Employee Benefits	96,123	96,623
Interfund Transfers	1,570,859	1,656,330
Total	3,037,383	2,870,683
<u>Revenue</u>		
Local Government Services Charge	2,676,765	2,670,683
PSTF Reimbursement - MCC	280,000	200,000
Misc. Revenue	80,618	0
Total	3,037,383	2,870,683
<u>Net County Support</u>	0	0

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Fire Investigations	268	275	275
Fire Incidents Reported	32,145	30,000	30,000
Juvenile Fire Setter Interventions	186	200	200
Field Response	25	28	30
Administrative Requests	22	25	25
Training Requests	885	1,200	1,200
Firefighters Trained	6,638	6,800	7,000
Hazardous Material Team Responses	45	55	55

DEPARTMENT: Public Safety (024)
DIVISION: Emergency Services (4200)

DIVISION DESCRIPTION

The Office of Emergency Preparedness (OEP) executes the county plan for civil defense and disaster relief before, during and after any type of natural or technological disaster or wartime situation. In accordance with State Executive Law 213, the office develops and maintains a comprehensive emergency management plan to include mitigation, preparedness, response and recovery. It plans and coordinates with government and non-government agencies for rapid response in an emergency, and assists towns and villages in the preparation of their emergency response plans. Staff develops, maintains, and exercises an emergency response plan in case of an incident at the Ginna station.

Emergency Services receives federal and state funding to support radiological monitoring, communications, and emergency services operations. Funds obtained through the New York State Radiological Emergency Preparedness Group from utilities which generate nuclear power are used to enhance county resources. State law (Chapter 708 of the Laws of New York State, 1981) requires the nuclear utilities to finance system enhancements.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	483,828	232,864
Equipment	1,596,679	4,685
Expenses	758,211	56,609
Supplies and Materials	70,987	17,250
Debt Service	78,114	47,446
Employee Benefits	125,938	64,398
Interfund Transfers	118,942	95,617
Total	3,232,699	518,869
<u>Revenue</u>		
Local Charges	40,695	28,500
Federal Aid	151,212	148,418
State Aid	2,803,940	202,950
Total	2,995,847	379,868
<u>Net County Support</u>	236,852	139,001

DEPARTMENT: Public Safety (024)
DIVISION: Public Safety Laboratory (4300)

DIVISION DESCRIPTION

The Public Safety Lab is a regional crime laboratory serving an eight county area (Monroe, Genesee, Livingston, Ontario, Seneca, Wayne, Wyoming, Yates). The laboratory provides analytical and physical examination of a wide variety of material to be used as evidence in criminal cases, including all controlled drugs seized in the region. Testing and analysis done by the lab is divided in the following areas: Biology/DNA, criminalistics/trace evidence, drug and chemistry, firearms and fire debris. The staff gives technical aid and provides expert testimony to law enforcement agencies, the courts, and other governmental agencies in the region. This division also includes funding through the State Aid to Localities Program.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	1,276,665	1,026,636
Equipment	532,855	0
Expenses	524,545	78,941
Supplies and Materials	315,491	66,736
Debt Service	29,722	41,729
Employee Benefits	330,886	274,813
Interfund Transfers	206,234	363,873
Total	3,216,398	1,852,728
<u>Revenue</u>		
State Aid	1,617,677	104,800
Fees and Charges	278,155	280,870
Total	1,895,832	385,670
<u>Net County Support</u>	1,320,566	1,467,058

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Case Assignments Received	3,456	3,520	3,530
Case Assignments Completed	4,084	3,480	3,500
Section Backlogs			
Fire Debris	4	3	3
Criminalistics	305	220	195
Drugs	405	300	200
Firearms	833	800	875
Biology (Serology)	196	120	125
Biology (DNA)	700	600	500

DEPARTMENT: Public Safety (024)
DIVISION: Weights and Measures (4400)

DIVISION DESCRIPTION

The staff at Weights and Measures performs the state mandated service of consumer protection within Monroe County under the marketing laws of New York State. The objective of Weights and Measures is to verify that all commercial measuring devices including scales, petroleum/gasoline meters and taxi meters conform to the standards certified by the National Institute of Standards and Technology. The division is also responsible for collecting samples of motor fuel for testing under the New York State petroleum testing program and for checking pre-packaged commodities.

The monitoring of commercial business enterprise standards requires frequent inspection and testing of all weighing and measuring devices within the county. Inaccurate measuring devices and meters are reported and ordered for repair by the inspectors. Civil penalties are imposed for non-fraudulent violations while fraudulent cases are referred to the County Attorney for prosecution.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Personal Services	217,309	225,539
Expenses	13,221	9,548
Supplies and Materials	3,017	3,335
Employee Benefits	97,375	96,738
Interfund Transfers	32,019	28,824
Total	362,941	363,984
<u>Revenue</u>		
Fines	92,000	98,000
Fees	245,000	244,000
State Aid	24,780	24,780
Total	361,780	366,780
<u>Net County Support</u>	1,161	(2,796)

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Establishments Inspected	2,003	2,010	1,980
Number of Inspections	3,493	3,400	3,350
Devices Checked	14,875	14,800	14,750
Packages Commodities Checked	22,007	21,600	21,500
Octane/Diesel Samples Processed	612	612	612
Complaints Investigated	46	52	55

DEPARTMENT: Public Safety (024)
DIVISION: Proceeds of Forfeited Property (5000)

DIVISION DESCRIPTION

In 1987, the United States and New York State Forfeiture Acts established means by which property obtained through the commission of a felony may be forfeited to a governmental authority. The goal of both laws is to reduce the financial incentive for crime by depriving the criminal of the profits generated by illegal activities. The Monroe County Legislature adopted a resolution in 1987 for the receipt and disbursement of these funds.

This division receives the proceeds allocable to Monroe County agencies. Those funds are then used to augment the annually budgeted law enforcement resources of the department involved in the seizure.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations</u>		
Equipment	165,000	165,000
Expenses	25,000	25,000
Supplies and Materials	10,000	10,000
Total	200,000	200,000
<u>Revenue</u>		
Proceeds of Forfeited Property	200,000	200,000
Total	200,000	200,000
<u>Net County Support</u>	0	0